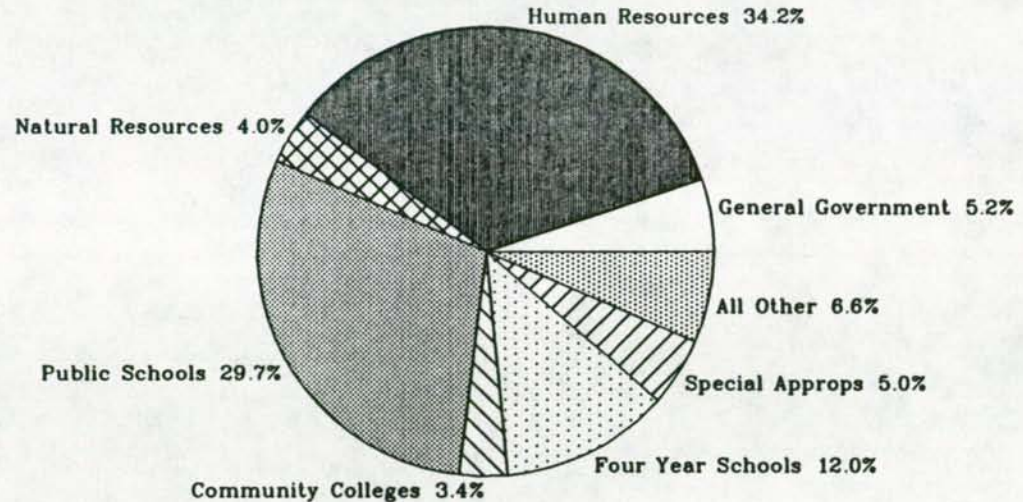




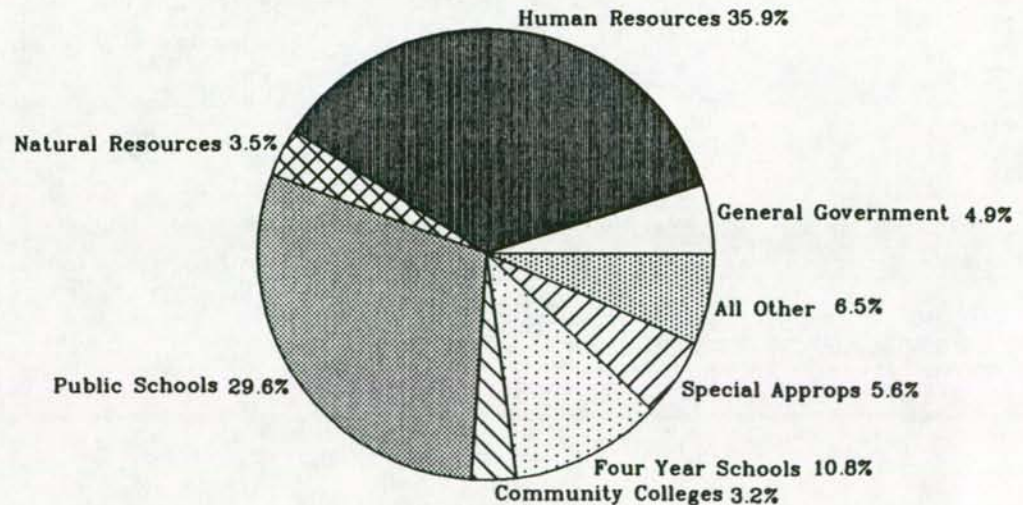
WASHINGTON STATE OPERATING BUDGET  
1989-91 ESTIMATE VS. 1991-93 BUDGET  
TOTAL ALL FUNDS (\$000)

General Government	1,118,550
Human Resources	7,359,433
Natural Resources	850,567
Public Schools	6,379,507
Community Colleges	740,330
Four Year Schools	2,580,368
Special Approps	1,067,221
All Other	1,409,592
<b>1989-91 Estimate</b>	<b>21,505,568</b>



1989-91

General Government	1,295,714
Human Resources	9,395,628
Natural Resources	914,090
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Special Approps	1,466,674
All Other	1,692,227
<b>1991-93 Approps</b>	<b>26,178,742</b>



1991-93

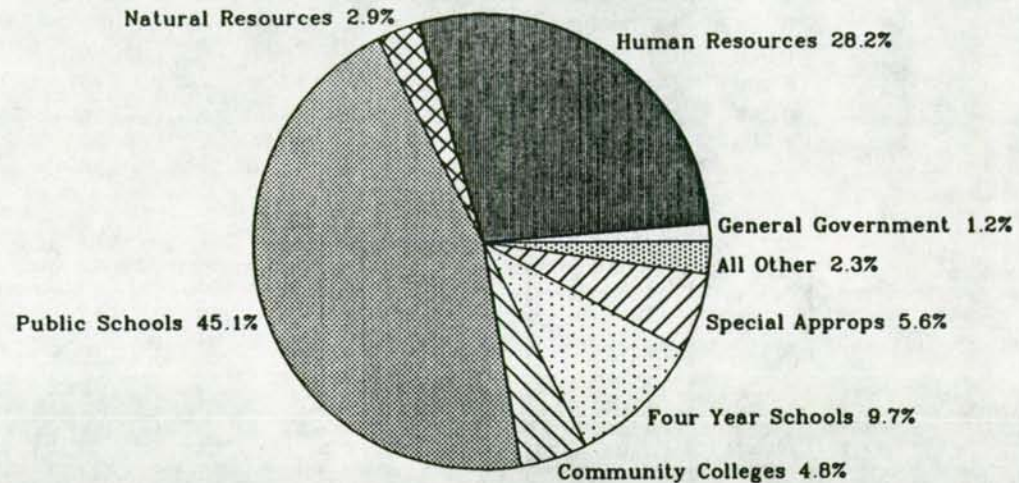
Notes:

1. All Other includes Transportation, Legislative, Judicial and Other Education.
2. 1989-91 Natural Resources amount includes a one-time appropriation of \$100 million for the purchase of common school trust lands for conservation purposes.



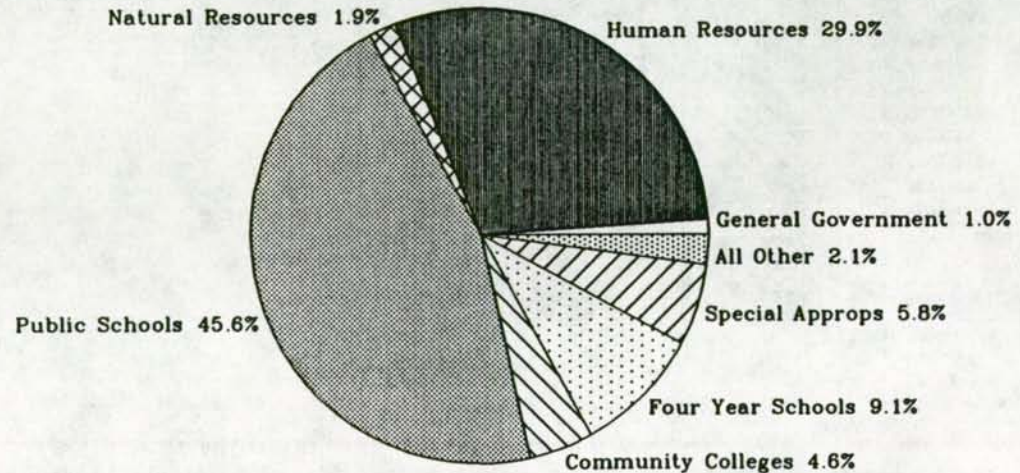
**WASHINGTON STATE OPERATING BUDGET  
1989-91 ESTIMATE VS. 1991-93 APPROPRIATION  
GENERAL FUND-STATE (\$000)**

General Government	159,305
Human Resources	3,728,104
Natural Resources	388,248
Public Schools	5,957,749
Community Colleges	636,106
Four Year Schools	1,280,822
Special Approps	740,990
All Other	308,744
<b>1989-91 Estimate</b>	<b>13,200,068</b>



**1989-91**

General Government	164,758
Human Resources	4,701,318
Natural Resources	297,962
Public Schools	7,181,623
Community Colleges	718,695
Four Year Schools	1,433,116
Special Approps	911,776
All Other	333,368
<b>1991-93 Approps</b>	<b>15,742,666</b>



**1991-93**

**Notes:**

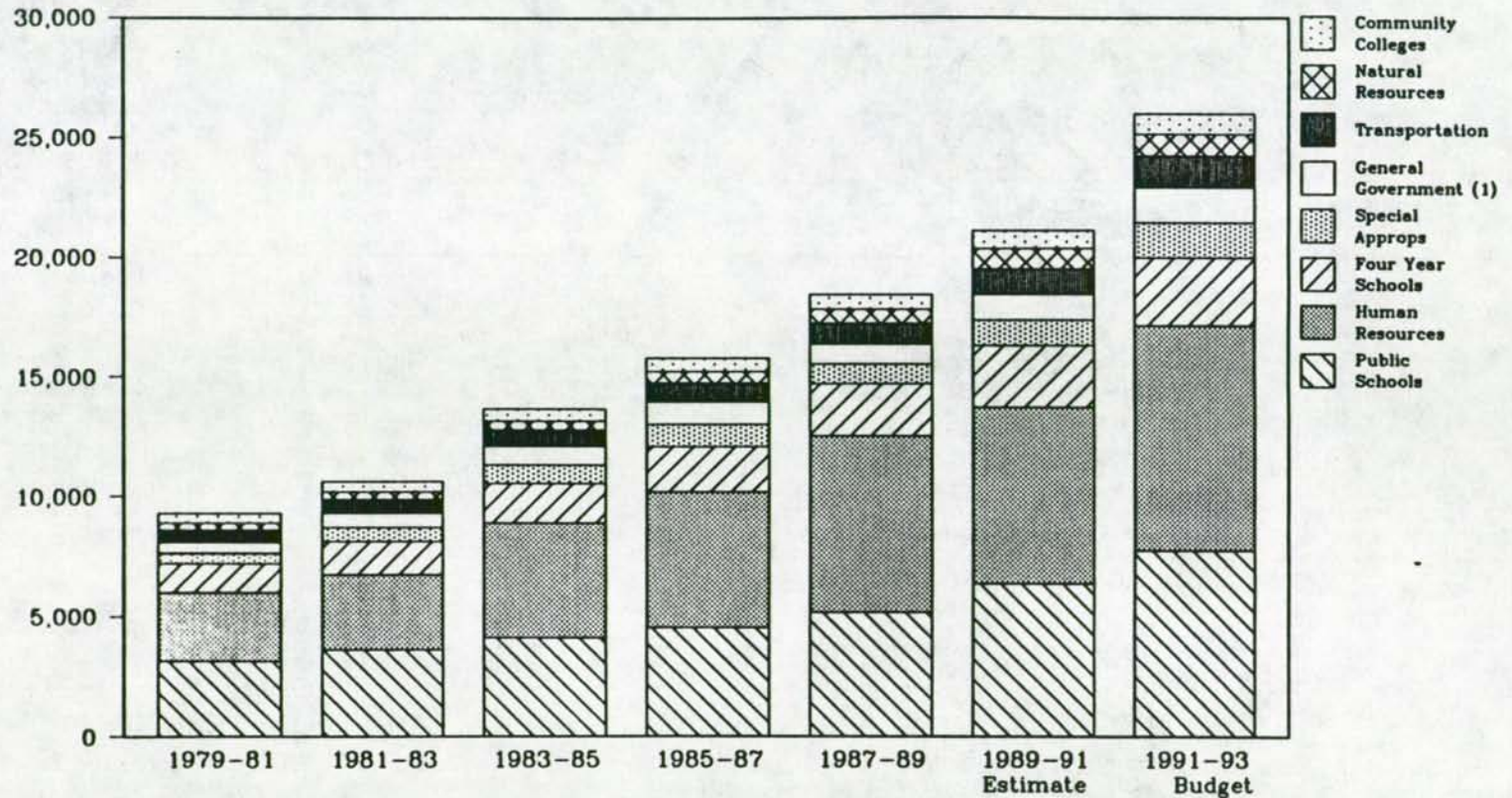
1. All Other includes Transportation, Legislative, Judicial and Other Education.
2. 1989-91 Natural Resources amount includes a one-time appropriation of \$100 million for the purchase of common school trust lands for conservation purposes.



# WASHINGTON STATE OPERATING BUDGET

## TOTAL ALL FUNDS

(Dollars in Millions)

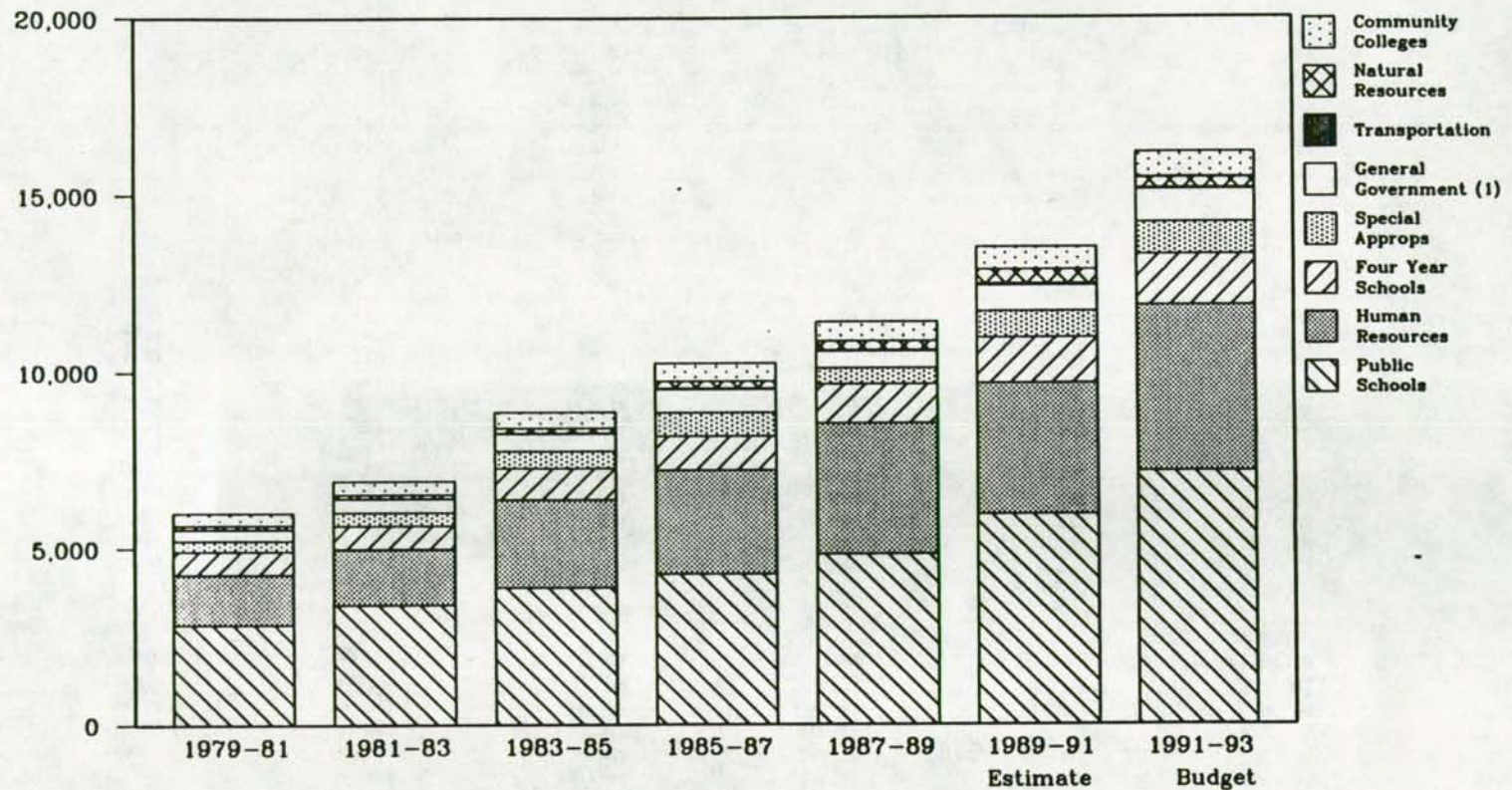


	1979-81	1981-83	1983-85	1985-87	1987-89	1989-91 Estimate	1991-93 Budget
Community Colleges	393.7	429.3	505.4	554.2	614.3	740.3	837.7
Natural Resources	296.0	318.0	380.2	485.4	584.5	850.6	914.1
Transportation	551.2	579.7	684.7	803.5	884.1	1,071.5	1,322.0
General Government (1)	393.9	654.9	866.7	1,026.1	1,222.9	1,456.7	1,665.9
Special Approps	428.1	584.2	775.3	931.7	824.3	1,067.2	1,466.7
Four Year Schools	1,217.4	1,379.9	1,636.0	1,880.4	2,182.4	2,580.4	2,822.0
Human Resources	2,871.8	3,159.4	3,991.7	4,795.5	5,671.0	7,359.4	9,395.6
Public Schools	3,126.1	3,603.9	4,117.9	4,539.6	5,190.0	6,379.5	7,754.7
<b>Statewide Total</b>	<b>9,278.3</b>	<b>10,709.2</b>	<b>12,957.9</b>	<b>15,016.4</b>	<b>17,173.3</b>	<b>21,505.6</b>	<b>26,178.7</b>

(1) Includes Legislative, Judicial, Other Education, and General Government agencies.



# WASHINGTON STATE OPERATING BUDGET GENERAL FUND—STATE (Dollars in Millions)



Community Colleges	345.6	381.6	451.8	494.9	536.7	636.1	718.7
Natural Resources	120.3	114.4	141.2	207.2	256.2	388.2	298.0
Transportation	18.9	20.0	21.5	29.0	40.7	51.2	45.3
General Government (1)	187.9	194.6	248.6	282.0	338.8	416.8	452.8
Special Approps	306.1	380.4	493.7	669.0	461.2	741.0	911.8
Four Year Schools	658.4	661.7	879.2	955.2	1,098.8	1,280.8	1,433.2
Human Resources	1,420.9	1,590.7	2,030.9	2,514.3	2,960.2	3,728.1	4,701.3
Public Schools	2,844.5	3,398.0	3,883.7	4,272.5	4,834.7	5,957.7	7,181.6
<b>Statewide Total</b>	<b>5,902.4</b>	<b>6,741.4</b>	<b>8,150.7</b>	<b>9,424.0</b>	<b>10,527.4</b>	<b>13,200.1</b>	<b>15,742.7</b>

(1) Includes Legislative, Judicial, Other Education, and General Government agencies.



**WASHINGTON STATE OPERATING BUDGET  
TOTAL ALL FUNDS**

DOLLARS IN THOUSANDS

	1979-81	1981-83	1983-85	1985-87	1987-89	ESTIMATE 1989-91	LEGISLATIVE BUDGET 1991-93
LEGISLATIVE	39,517	44,639	59,392	67,731	87,546	110,073	123,988
JUDICIAL	25,832	34,905	43,740	55,003	72,772	86,558	89,785
GENERAL GOVERNMENT	267,772	507,663	676,909	804,987	939,764	1,118,550	1,295,714
HUMAN RESOURCES	2,871,815	3,159,402	3,991,691	4,795,465	5,670,985	7,359,433	9,395,628
NATURAL RESOURCES	296,028	317,958	380,210	485,421	584,500	850,567	914,090
TRANSPORTATION	551,212	579,697	684,722	803,529	884,057	1,071,460	1,321,994
TOTAL EDUCATION	4,798,011	5,480,696	6,345,986	7,072,550	8,109,415	9,841,706	11,570,869
PUBLIC SCHOOLS	3,126,130	3,603,860	4,117,926	4,539,584	5,189,952	6,379,507	7,754,731
COMMUNITY COLLEGES	393,700	429,282	505,406	554,171	614,255	740,330	837,668
FOUR YEAR SCHOOLS	1,217,381	1,379,853	1,635,977	1,880,404	2,182,400	2,580,368	2,822,010
OTHER EDUCATION	60,800	67,701	86,677	98,391	122,808	141,501	156,460
SPECIAL APPROPRIATIONS	<u>428,084</u>	<u>584,230</u>	<u>775,274</u>	<u>931,703</u>	<u>824,263</u>	<u>1,067,221</u>	<u>1,466,674</u>
STATEWIDE TOTAL	9,278,271	10,709,189	12,957,923	15,016,389	17,173,300	21,505,568	26,178,742

PERCENT OF TOTAL

LEGISLATIVE	0.43	0.42	0.46	0.45	0.51	0.51	0.47
JUDICIAL	0.28	0.33	0.34	0.37	0.42	0.40	0.34
GENERAL GOVERNMENT	2.89	4.74	5.22	5.36	5.47	5.20	4.95
HUMAN RESOURCES	30.95	29.50	30.81	31.93	33.02	34.22	35.89
NATURAL RESOURCES	3.19	2.97	2.93	3.23	3.40	3.96	3.49
TRANSPORTATION	5.94	5.41	5.28	5.35	5.15	4.98	5.05
TOTAL EDUCATION	51.71	51.18	48.97	47.10	47.22	45.76	44.20
PUBLIC SCHOOLS	33.69	33.65	31.78	30.23	30.22	29.66	29.62
COMMUNITY COLLEGES	4.24	4.01	3.90	3.69	3.58	3.44	3.20
FOUR YEAR SCHOOLS	13.12	12.88	12.63	12.52	12.71	12.00	10.78
OTHER EDUCATION	0.66	0.63	0.67	0.66	0.72	0.66	0.60
SPECIAL APPROPRIATIONS	<u>4.61</u>	<u>5.46</u>	<u>5.98</u>	<u>6.20</u>	<u>4.80</u>	<u>4.96</u>	<u>5.60</u>
STATEWIDE TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

PERCENT CHANGE FROM PRIOR BIENNIIUM

LEGISLATIVE	12.96	33.05	14.04	29.25	25.73	12.64
JUDICIAL	35.12	25.31	25.75	32.31	18.94	3.73
GENERAL GOVERNMENT	89.59	33.34	18.92	16.74	19.02	15.84
HUMAN RESOURCES	10.01	26.34	20.14	18.26	29.77	27.67
NATURAL RESOURCES	7.41	19.58	27.67	20.41	45.52	7.47
TRANSPORTATION	5.17	18.12	17.35	10.02	21.20	23.38
TOTAL EDUCATION	14.23	15.79	11.45	14.66	21.36	17.57
PUBLIC SCHOOLS	15.28	14.26	10.24	14.33	22.92	21.56
COMMUNITY COLLEGES	9.04	17.73	9.65	10.84	20.52	13.15
FOUR YEAR SCHOOLS	13.35	18.56	14.94	16.06	18.24	9.36
OTHER EDUCATION	11.35	28.03	13.51	24.82	15.22	10.57
SPECIAL APPROPRIATIONS	<u>36.48</u>	<u>32.70</u>	<u>20.18</u>	<u>-11.53</u>	<u>29.48</u>	<u>37.43</u>
STATEWIDE TOTAL	15.42	21.00	15.89	14.36	25.23	21.73

**Note:**

Data incorporates budget format changes effective for the 1991-93 biennium.



**WASHINGTON STATE OPERATING BUDGET  
GENERAL FUND-STATE**

DOLLARS IN THOUSANDS

	<u>1979-81</u>	<u>1981-83</u>	<u>1983-85</u>	<u>1985-87</u>	<u>1987-89</u>	ESTIMATE <u>1989-91</u>	LEGISLATIVE BUDGET <u>1991-93</u>
LEGISLATIVE	39,517	44,298	57,300	65,724	85,165	104,502	116,714
JUDICIAL	25,662	33,971	41,155	42,118	51,637	61,175	61,376
GENERAL GOVERNMENT	97,201	85,911	106,258	121,054	130,496	159,305	164,758
HUMAN RESOURCES	1,420,878	1,590,682	2,030,871	2,514,270	2,960,220	3,728,104	4,701,318
NATURAL RESOURCES	120,281	114,371	141,219	207,193	256,237	388,248	297,962
TRANSPORTATION	18,860	20,041	21,532	28,992	40,713	51,202	45,329
TOTAL EDUCATION	3,873,918	4,471,722	5,258,601	5,775,687	6,541,733	7,966,542	9,443,433
PUBLIC SCHOOLS	2,844,454	3,398,021	3,883,692	4,272,459	4,834,704	5,957,749	7,181,623
COMMUNITY COLLEGES	345,572	381,638	451,828	494,874	536,727	636,106	718,695
FOUR YEAR SCHOOLS	658,364	661,666	879,171	955,236	1,098,009	1,280,822	1,433,166
OTHER EDUCATION	25,528	30,397	43,909	53,119	71,493	91,865	109,949
SPECIAL APPROPRIATIONS	<u>306,065</u>	<u>380,421</u>	<u>493,731</u>	<u>669,007</u>	<u>461,221</u>	<u>740,990</u>	<u>911,776</u>
STATEWIDE TOTAL	5,902,381	6,741,417	8,150,666	9,424,045	10,527,422	13,200,068	15,742,666

PERCENT OF TOTAL

LEGISLATIVE	0.67	0.66	0.70	0.70	0.81	0.79	0.74
JUDICIAL	0.43	0.50	0.50	0.45	0.49	0.46	0.39
GENERAL GOVERNMENT	1.65	1.27	1.30	1.28	1.24	1.21	1.05
HUMAN RESOURCES	24.07	23.60	24.92	26.68	28.12	28.24	29.86
NATURAL RESOURCES	2.04	1.70	1.73	2.20	2.43	2.94	1.89
TRANSPORTATION	0.32	0.30	0.26	0.31	0.39	0.39	0.29
TOTAL EDUCATION	65.63	66.33	64.52	61.29	62.14	60.35	59.99
PUBLIC SCHOOLS	48.19	50.41	47.65	45.34	45.92	45.13	45.62
COMMUNITY COLLEGES	5.85	5.66	5.54	5.25	5.10	4.82	4.57
FOUR YEAR SCHOOLS	11.15	9.81	10.79	10.14	10.44	9.70	9.10
OTHER EDUCATION	0.43	0.45	0.54	0.56	0.68	0.70	0.70
SPECIAL APPROPRIATIONS	<u>5.19</u>	<u>5.64</u>	<u>6.06</u>	<u>7.10</u>	<u>4.38</u>	<u>5.61</u>	<u>5.79</u>
STATEWIDE TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

PERCENT CHANGE FROM PRIOR BIENNIIUM

LEGISLATIVE	12.10	29.35	14.70	29.58	22.71	11.69
JUDICIAL	32.38	21.15	2.34	22.60	18.47	0.33
GENERAL GOVERNMENT	-11.61	23.68	13.92	7.80	22.08	3.42
HUMAN RESOURCES	11.95	27.67	23.80	17.74	25.94	26.10
NATURAL RESOURCES	-4.91	23.47	46.72	23.67	51.52	-23.25
TRANSPORTATION	6.26	7.44	34.65	40.43	25.76	-11.47
TOTAL EDUCATION	15.43	17.60	9.83	13.26	21.78	18.54
PUBLIC SCHOOLS	19.46	14.29	10.01	13.16	23.23	20.54
COMMUNITY COLLEGES	10.44	18.39	9.53	8.46	18.52	12.98
FOUR YEAR SCHOOLS	0.50	32.87	8.65	15.03	16.56	11.89
OTHER EDUCATION	19.07	44.45	20.97	34.59	28.50	19.69
SPECIAL APPROPRIATIONS	<u>24.29</u>	<u>29.79</u>	<u>35.50</u>	<u>-31.06</u>	<u>60.66</u>	<u>23.05</u>
STATEWIDE TOTAL	14.22	20.90	15.62	11.71	25.39	19.26

**Note:**

Data incorporates budget format changes effective for the 1991-93 biennium.



**WASHINGTON STATE OPERATING BUDGET  
FTE STAFF**

AVERAGE ANNUAL FTEs

	<u>1979-81</u>	<u>1981-83</u>	<u>1983-85</u>	<u>1985-87</u>	<u>1987-89</u>	ESTIMATE <u>1989-91</u>	LEGISLATIVE BUDGET <u>1991-93</u>
LEGISLATIVE	688	742	748	799	928	1,015	1,031
JUDICIAL	353	381	391	418	445	483	489
GENERAL GOVERNMENT	4,546	4,463	4,659	4,956	5,350	5,888	6,297
HUMAN RESOURCES	19,477	19,206	21,058	22,246	23,841	26,539	29,055
NATURAL RESOURCES	4,597	4,052	4,415	4,750	5,296	6,152	6,634
TRANSPORTATION	6,161	5,975	6,092	6,340	6,654	7,121	7,422
TOTAL EDUCATION	29,338	28,096	28,360	29,463	31,095	33,277	34,064
PUBLIC SCHOOLS	293	237	229	244	256	268	272
COMMUNITY COLLEGES	7,954	7,375	7,750	7,907	8,262	8,733	8,855
FOUR YEAR SCHOOLS	20,550	20,028	19,901	20,800	22,027	23,720	24,398
OTHER EDUCATION	<u>542</u>	<u>457</u>	<u>480</u>	<u>512</u>	<u>550</u>	<u>557</u>	<u>539</u>
STATEWIDE TOTAL	65,159	62,914	65,724	68,971	73,610	80,474	84,992

PERCENT OF TOTAL

LEGISLATIVE	1.06	1.18	1.14	1.16	1.26	1.26	1.21
JUDICIAL	0.54	0.60	0.60	0.61	0.60	0.60	0.57
GENERAL GOVERNMENT	6.98	7.09	7.09	7.19	7.27	7.32	7.41
HUMAN RESOURCES	29.89	30.53	32.04	32.25	32.39	32.98	34.19
NATURAL RESOURCES	7.05	6.44	6.72	6.89	7.20	7.64	7.81
TRANSPORTATION	9.46	9.50	9.27	9.19	9.04	8.85	8.73
TOTAL EDUCATION	45.02	44.66	43.15	42.72	42.24	41.35	40.08
PUBLIC SCHOOLS	0.45	0.38	0.35	0.35	0.35	0.33	0.32
COMMUNITY COLLEGES	12.21	11.72	11.79	11.46	11.22	10.85	10.42
FOUR YEAR SCHOOLS	31.54	31.83	30.28	30.16	29.92	29.48	28.71
OTHER EDUCATION	<u>0.83</u>	<u>0.73</u>	<u>0.73</u>	<u>0.74</u>	<u>0.75</u>	<u>0.69</u>	<u>0.63</u>
STATEWIDE TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

PERCENT CHANGE FROM PRIOR BIENNIUM

LEGISLATIVE	7.94	0.82	6.76	16.18	9.35	1.58
JUDICIAL	7.73	2.79	6.80	6.44	8.55	1.22
GENERAL GOVERNMENT	-1.82	4.39	6.37	7.95	10.05	6.95
HUMAN RESOURCES	-1.39	9.64	5.64	7.17	11.31	9.48
NATURAL RESOURCES	-11.85	8.96	7.58	11.51	16.15	7.84
TRANSPORTATION	-3.02	1.96	4.07	4.96	7.01	4.23
TOTAL EDUCATION	-4.23	0.94	3.89	5.54	7.02	2.36
PUBLIC SCHOOLS	-19.26	-3.26	6.77	4.75	4.53	1.79
COMMUNITY COLLEGES	-7.28	5.09	2.02	4.49	5.70	1.39
FOUR YEAR SCHOOLS	-2.54	-0.64	4.52	5.90	7.69	2.86
OTHER EDUCATION	<u>-15.64</u>	<u>5.17</u>	<u>6.52</u>	<u>7.56</u>	<u>1.11</u>	<u>-3.14</u>
STATEWIDE TOTAL	-3.44	4.47	4.94	6.73	9.32	5.61

**Note:**

Data incorporates budget format changes effective for the 1991-93 biennium.



**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL WASHINGTON STATE**  
(Dollars in Thousands)

	General Fund – State			All Other Funds			Total All Funds		
	1991-93 (1)	1989-91 (2)	% Diff	1991-93 (1)	1989-91 (2)	% Diff	1991-93 (1)	1989-91 (2)	% Diff
Legislative	116,714	104,502	11.7%	7,274	5,571	30.6%	123,988	110,073	12.6%
Judicial	61,376	61,175	0.3%	28,409	25,383	11.9%	89,785	86,558	3.7%
General Government	164,758	159,305	3.4%	1,130,956	959,245	17.9%	1,295,714	1,118,550	15.8%
Human Resources	4,701,318	3,728,104	26.1%	4,694,310	3,631,329	29.3%	9,395,628	7,359,433	27.7%
Natural Resources	297,962	388,248	-23.3%	616,128	462,319	33.3%	914,090	850,567	7.5%
Transportation	45,329	51,202	-11.5%	1,276,665	1,020,258	25.1%	1,321,994	1,071,460	23.4%
<b>Total Education</b>	<b>9,443,433</b>	<b>7,966,542</b>	<b>18.5%</b>	<b>2,127,436</b>	<b>1,875,164</b>	<b>13.5%</b>	<b>11,570,869</b>	<b>9,841,706</b>	<b>17.6%</b>
Public Schools	7,181,623	5,957,749	20.5%	573,108	421,758	35.9%	7,754,731	6,379,507	21.6%
Community Colleges	718,695	636,106	13.0%	118,973	104,224	14.2%	837,668	740,330	13.1%
Four Year Schools	1,433,166	1,280,822	11.9%	1,388,844	1,299,546	6.9%	2,822,010	2,580,368	9.4%
Other Education	109,949	91,865	19.7%	46,511	49,636	-6.3%	156,460	141,501	10.6%
Special Appropriations (3)	911,776	740,990	23.0%	554,898	326,231	70.1%	1,466,674	1,067,221	37.4%
<b>Statewide Total</b>	<b>15,742,666</b>	<b>13,200,068</b>	<b>19.3%</b>	<b>10,436,076</b>	<b>8,305,500</b>	<b>25.7%</b>	<b>26,178,742</b>	<b>21,505,568</b>	<b>21.7%</b>

**Notes:**

- (1) 1991-93 -- Amounts shown include all legislative appropriations.
- (2) 1989-91 -- Amounts are estimated expenditures which include the 1991 supplemental appropriation authority (Chapter 2, Laws of 1991 -- 2ESSB 5395 and Chapter 22, Laws of 1991 -- SSB 5106) and appropriations contained within other legislation.
- (3) 1991-93 -- Amounts include general compensation increases for state employees. Compensation increases for public school employees, community college employees and four-year school employees are included in their respective budget totals.



**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL LEGISLATIVE & JUDICIAL**  
(Dollars in Thousands)

	General Fund – State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
<b>Legislative</b>	<b>116,714</b>	<b>104,502</b>	<b>11.7%</b>	<b>7,274</b>	<b>5,571</b>	<b>30.6%</b>	<b>123,988</b>	<b>110,073</b>	<b>12.6%</b>
House of Representatives	53,992	50,267	7.4%	0	0	***	53,992	50,267	7.4%
Senate	41,071	37,580	9.3%	0	0	***	41,071	37,580	9.3%
Legislative Budget Committee	2,384	1,919	24.2%	0	0	***	2,384	1,919	24.2%
Legislative Transportation Comm	0	0	***	3,978	3,583	11.0%	3,978	3,583	11.0%
LEAP Committee	2,858	2,728	4.8%	389	0	***	3,247	2,728	19.0%
Office of the State Actuary	0	0	***	1,280	1,236	3.6%	1,280	1,236	3.6%
Joint Legislative Systems Committee	8,623	5,628	53.2%	0	0	***	8,623	5,628	53.2%
Statute Law Committee	6,898	6,134	12.5%	1,627	752	116.4%	8,525	6,886	23.8%
Redistricting Commission	888	246	261.0%	0	0	***	888	246	261.0%
<b>Judicial</b>	<b>61,376</b>	<b>61,175</b>	<b>0.3%</b>	<b>28,409</b>	<b>25,383</b>	<b>11.9%</b>	<b>89,785</b>	<b>86,558</b>	<b>3.7%</b>
Supreme Court	15,060	14,346	5.0%	0	0	***	15,060	14,346	5.0%
State Law Library	3,189	3,032	5.2%	0	0	***	3,189	3,032	5.2%
Court of Appeals	15,620	14,342	8.9%	0	0	***	15,620	14,342	8.9%
Commission on Judicial Conduct	955	835	14.4%	0	0	***	955	835	14.4%
Office of Administrator for Courts	26,552	28,620	-7.2%	28,409	25,383	11.9%	54,961	54,003	1.8%
<b>Total Legislative &amp; Judicial</b>	<b>178,090</b>	<b>165,677</b>	<b>7.5%</b>	<b>35,683</b>	<b>30,954</b>	<b>15.3%</b>	<b>213,773</b>	<b>196,631</b>	<b>8.7%</b>



**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL GENERAL GOVERNMENT**  
(Dollars in Thousands)

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Office of the Governor	7,773	7,660	1.5%	0	0	***	7,773	7,660	1.5%
Office of the Lieutenant Governor	524	550	-4.7%	0	0	***	524	550	-4.7%
Public Disclosure Commission	1,884	1,376	36.9%	0	0	***	1,884	1,376	36.9%
Office of the Secretary of State	8,618	8,605	0.2%	4,676	3,959	18.1%	13,294	12,564	5.8%
Governor's Office of Indian Affairs	318	309	2.9%	0	0	***	318	309	2.9%
Comm on Asian-American Affairs	370	330	12.1%	0	0	***	370	330	12.1%
Office of the State Treasurer	0	0	***	9,615	9,436	1.9%	9,615	9,436	1.9%
Office of the State Auditor	615	1,138	-46.0%	30,831	28,496	8.2%	31,446	29,634	6.1%
Comm Salaries for Elected Officials	82	82	0.0%	0	0	***	82	82	0.0%
Office of the Attorney General	6,264	7,569	-17.2%	96,933	79,803	21.5%	103,197	87,372	18.1%
Economic & Revenue Forecast Council	868	693	25.3%	0	0	***	868	693	25.3%
Office of Financial Management	20,563	23,150	-11.2%	10,659	8,580	24.2%	31,222	31,730	-1.6%
Office of Administrative Hearings	0	0	***	11,730	10,598	10.7%	11,730	10,598	10.7%
Department of Personnel	0	1	-100.0%	27,110	24,745	9.6%	27,110	24,746	9.6%
Deferred Compensation Committee	384	299	28.4%	2,071	1,615	28.2%	2,455	1,914	28.3%
State Lottery Commission	0	0	***	405,703	333,798	21.5%	405,703	333,798	21.5%
Washington State Gambling Comm	0	0	***	11,188	10,081	11.0%	11,188	10,081	11.0%
WA State Comm on Hispanic Affairs	401	376	6.6%	0	0	***	401	376	6.6%
Gov Comm on African-American Affair	286	233	22.7%	0	0	***	286	233	22.7%
Personnel Appeals Board	0	0	***	862	781	10.4%	862	781	10.4%
Department of Retirement Systems	0	1	-100.0%	27,791	23,765	16.9%	27,791	23,766	16.9%
State Investment Board	0	2	-100.0%	4,555	2,302	97.9%	4,555	2,304	97.7%
Department of Revenue	91,543	79,080	15.8%	6,532	5,268	24.0%	98,075	84,348	16.3%
Board of Tax Appeals	1,572	1,390	13.1%	0	0	***	1,572	1,390	13.1%
Municipal Research Council	2,385	2,212	7.8%	0	0	***	2,385	2,212	7.8%
Uniform Legislation Commission	49	37	32.4%	0	0	***	49	37	32.4%
Minority & Women's Business Affairs	2,319	2,168	7.0%	0	0	***	2,319	2,168	7.0%
Dept of General Administration	5,119	9,838	-48.0%	140,527	95,558	47.1%	145,646	105,396	38.2%
Department of Information Services	428	781	-45.2%	175,136	167,278	4.7%	175,564	168,059	4.5%
United States Presidential Electors	1	0	***	0	0	***	1	0	***



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**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

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**TOTAL GENERAL GOVERNMENT – Continued**  
(Dollars in Thousands)

	General Fund – State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Office of Insurance Commissioner	0	49	-100.0%	15,432	13,303	16.0%	15,432	13,352	15.6%
State Board of Accountancy	523	505	3.6%	669	556	20.3%	1,192	1,061	12.3%
Death Investigation Council	0	0	***	12	9	33.3%	12	9	33.3%
Professional Athletic Commission	144	143	0.7%	0	0	***	144	143	0.7%
Washington Horse Racing Commission	0	0	***	4,865	4,557	6.8%	4,865	4,557	6.8%
WA State Liquor Control Board	0	21	-100.0%	106,415	100,070	6.3%	106,415	100,091	6.3%
Utilities and Transportation Comm	0	33	-100.0%	29,509	27,746	6.4%	29,509	27,779	6.2%
Board for Volunteer Firefighters	0	0	***	373	337	10.7%	373	337	10.7%
Military Department	9,549	8,720	9.5%	7,762	6,604	17.5%	17,311	15,324	13.0%
Public Employment Relations Comm	2,176	1,954	11.4%	0	0	***	2,176	1,954	11.4%
<b>Total General Government</b>	<b>164,758</b>	<b>159,305</b>	<b>3.4%</b>	<b>1,130,956</b>	<b>959,245</b>	<b>17.9%</b>	<b>1,295,714</b>	<b>1,118,550</b>	<b>15.8%</b>



**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL HUMAN RESOURCES**  
(Dollars in Thousands)

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
<b>DSHS</b>	<b>3,870,101</b>	<b>3,039,248</b>	<b>27.3%</b>	<b>3,610,895</b>	<b>2,685,611</b>	<b>34.5%</b>	<b>7,480,996</b>	<b>5,724,859</b>	<b>30.7%</b>
WA State Health Care Authority	366	0	***	9,357	7,273	28.7%	9,723	7,273	33.7%
Department of Community Development	102,767	93,991	9.3%	184,466	176,573	4.5%	287,233	270,564	6.2%
Human Rights Commission	4,292	3,984	7.7%	1,462	1,144	27.8%	5,754	5,128	12.2%
Bd of Industrial Insurance Appeals	0	0	***	16,876	13,287	27.0%	16,876	13,287	27.0%
Criminal Justice Training Comm	66	0	***	12,422	10,271	20.9%	12,488	10,271	21.6%
Department of Labor and Industries	10,708	9,737	10.0%	325,924	265,236	22.9%	336,632	274,973	22.4%
Indeterminate Sentence Review Board	3,247	3,036	6.9%	0	0	***	3,247	3,036	6.9%
Department of Health	132,613	107,329	23.6%	160,046	131,182	22.0%	292,659	238,511	22.7%
Department of Veterans' Affairs	21,839	21,377	2.2%	17,137	14,834	15.5%	38,976	36,211	7.6%
Department of Corrections	505,934	431,788	17.2%	36,540	4,920	642.7%	542,474	436,708	24.2%
Dept of Services for the Blind	2,957	2,567	15.2%	9,553	8,932	7.0%	12,510	11,499	8.8%
Washington Basic Health Plan	45,768	13,768	232.4%	14,553	14,473	0.6%	60,321	28,241	113.6%
Sentencing Guidelines Commission	628	592	6.1%	0	0	***	628	592	6.1%
Department of Employment Security	32	687	-95.3%	295,079	297,593	-0.8%	295,111	298,280	-1.1%
<b>Total Human Resources</b>	<b>4,701,318</b>	<b>3,728,104</b>	<b>26.1%</b>	<b>4,694,310</b>	<b>3,631,329</b>	<b>29.3%</b>	<b>9,395,628</b>	<b>7,359,433</b>	<b>27.7%</b>



**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**DEPARTMENT OF SOCIAL AND HEALTH SERVICES**  
(Dollars in Thousands)

	General Fund – State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Children and Family Service	277,041	260,829	6.2%	180,792	86,060	110.1%	457,833	346,889	32.0%
Juvenile Rehabilitation	116,364	89,542	30.0%	4,128	3,466	19.1%	120,492	93,008	29.6%
Mental Health	486,440	401,316	21.2%	132,568	114,018	16.3%	619,008	515,334	20.1%
Developmental Disabilities	364,678	240,395	51.7%	261,479	260,095	0.5%	626,157	500,490	25.1%
Long-Term Care Services	565,033	437,268	29.2%	665,949	491,226	35.6%	1,230,982	928,494	32.6%
Income Assistance Grants	601,519	492,380	22.2%	655,543	548,711	19.5%	1,257,062	1,041,091	20.7%
Alcohol & Substance Abuse	45,437	42,704	6.4%	79,927	66,753	19.7%	125,364	109,457	14.5%
Medical Assistance Payments	1,044,422	756,694	38.0%	1,161,132	725,930	60.0%	2,205,554	1,482,624	48.8%
Vocational Rehabilitation	16,601	13,423	23.7%	56,973	52,046	9.5%	73,574	65,469	12.4%
Administration/Support Svcs	53,529	56,536	-5.3%	37,786	39,579	-4.5%	91,315	96,115	-5.0%
Community Services Admin	221,996	169,432	31.0%	267,315	206,993	29.1%	489,311	376,425	30.0%
Revenue Collections	43,979	40,606	8.3%	95,787	73,727	29.9%	139,766	114,333	22.2%
Payments to Other Agencies	33,062	38,123	-13.3%	11,516	17,007	-32.3%	44,578	55,130	-19.1%
Info System Services (1)	0	0	***	0	0	***	0	0	***
<b>Total DSHS</b>	<b>3,870,101</b>	<b>3,039,248</b>	<b>27.3%</b>	<b>3,610,895</b>	<b>2,685,611</b>	<b>34.5%</b>	<b>7,480,996</b>	<b>5,724,859</b>	<b>30.7%</b>

**Note:**

(1) Costs for this program are budgeted and charged back to other program areas.



**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL NATURAL RESOURCES**  
(Dollars in Thousands)

	General Fund – State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Washington State Energy Office	2,359	2,363	-0.2%	49,647	36,283	36.8%	52,006	38,646	34.6%
Washington Centennial Commission (1)	0	1,093	-100.0%	0	1,144	-100.0%	0	2,237	-100.0%
Columbia River Gorge Commission	537	582	-7.7%	516	528	-2.3%	1,053	1,110	-5.1%
Department of Ecology	65,589	64,034	2.4%	178,168	115,742	53.9%	243,757	179,776	35.6%
WA Pollution Liab Re – Insurance Pgm	0	0	***	40,428	7,316	452.6%	40,428	7,316	452.6%
State Parks and Recreation Comm	38,480	62,978	-38.9%	21,338	17,158	24.4%	59,818	80,136	-25.4%
Interagency Comm for Outdoor Rec	0	0	***	2,248	2,461	-8.7%	2,248	2,461	-8.7%
Environmental Hearings Office	1,180	989	19.3%	0	0	***	1,180	989	19.3%
Dept of Trade and Economic Develop	33,708	32,207	4.7%	2,844	1,681	69.2%	36,552	33,888	7.9%
State Conservation Commission	2,189	1,369	59.9%	192	188	2.1%	2,381	1,557	52.9%
Winter Recreation Commission	20	10	100.0%	0	0	***	20	10	100.0%
Puget Sound Water Quality Authority	3,679	3,619	1.7%	1,302	1,797	-27.5%	4,981	5,416	-8.0%
Department of Fisheries	61,034	58,030	5.2%	29,238	25,263	15.7%	90,272	83,293	8.4%
Department of Wildlife	11,497	10,372	10.8%	71,487	66,254	7.9%	82,984	76,626	8.3%
Department of Natural Resources (2)	58,010	130,418	-55.5%	147,407	125,805	17.2%	205,417	256,223	-19.8%
Department of Agriculture	19,680	20,184	-2.5%	46,289	42,794	8.2%	65,969	62,978	4.7%
State Convention and Trade Center	0	0	***	21,490	17,905	20.0%	21,490	17,905	20.0%
Office of Marine Safety (3)	0	0	***	3,534	0	***	3,534	0	***
	<b>297,962</b>	<b>388,248</b>	<b>-23.3%</b>	<b>616,128</b>	<b>462,319</b>	<b>33.3%</b>	<b>914,090</b>	<b>850,567</b>	<b>7.5%</b>

**Total Natural Resources**

**Notes:**

- (1) Agency terminated in the 1989-91 biennium.
- (2) Agency received one-time funding in 1989-91 biennium to acquire trust lands and develop an income stream to support long term capital needs in education.
- (3) Agency created in the 1991-93 biennium (Chapter 200, Laws of 1991 – ESHB 1027).



**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL TRANSPORTATION**  
(Dollars in Thousands)

	General Fund – State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Board of Pilotage Commissioners	0	0	***	185	178	3.9%	185	178	3.9%
Washington State Patrol (1)	24,089	27,976	-13.9%	192,222	174,637	10.1%	216,311	202,613	6.8%
WA Traffic Safety Commission	0	0	***	6,185	8,468	-27.0%	6,185	8,468	-27.0%
Department of Licensing	21,240	22,400	-5.2%	132,061	119,943	10.1%	153,301	142,343	7.7%
Department of Transportation (1)	0	824	-100.0%	725,997	646,317	12.3%	725,997	647,141	12.2%
County Road Administration Board	0	0	***	61,030	26,619	129.3%	61,030	26,619	129.3%
Transportation Improvement Board	0	0	***	156,598	42,780	266.1%	156,598	42,780	266.1%
Marine Employees' Commission	0	0	***	334	317	5.4%	334	317	5.4%
Transportation Commission	0	2	-100.0%	1,500	724	107.2%	1,500	726	106.6%
Air Transportation Commission	0	0	***	553	275	101.1%	553	275	101.1%
<b>Total Transportation</b>	<b>45,329</b>	<b>51,202</b>	<b>-11.5%</b>	<b>1,276,665</b>	<b>1,020,258</b>	<b>25.1%</b>	<b>1,321,994</b>	<b>1,071,460</b>	<b>23.4%</b>

**Note:**

(1) Amounts displayed for Washington State Patrol and the Department of Transportation do not include the capital budget.



**WASHINGTON STATE OPERATING BUDGET COMPARISONS  
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL EDUCATION  
(Dollars in Thousands)**

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Public Schools (1)	7,181,623	5,957,749	20.5%	573,108	421,758	35.9%	7,754,731	6,379,507	21.6%
Community College System (1)	718,695	636,106	13.0%	118,973	104,224	14.2%	837,668	740,330	13.1%
<b>Four Year Schools</b>	<b>1,433,166</b>	<b>1,280,822</b>	<b>11.9%</b>	<b>1,388,844</b>	<b>1,299,546</b>	<b>6.9%</b>	<b>2,822,010</b>	<b>2,580,368</b>	<b>9.4%</b>
University of Washington (1)	689,170	617,568	11.6%	1,153,074	1,078,264	6.9%	1,842,244	1,695,832	8.6%
Washington State University (1)	381,720	339,163	12.5%	170,503	160,897	6.0%	552,223	500,060	10.4%
Eastern Washington University (1)	103,396	92,970	11.2%	16,702	15,599	7.1%	120,098	108,569	10.6%
Central Washington University (1)	88,061	78,863	11.7%	23,285	20,896	11.4%	111,346	99,759	11.6%
The Evergreen State College (1)	55,374	49,194	12.6%	6,300	5,630	11.9%	61,674	54,824	12.5%
Western Washington University (1)	115,445	103,064	12.0%	18,980	18,260	3.9%	134,425	121,324	10.8%
<b>Other Education</b>	<b>109,949</b>	<b>91,865</b>	<b>19.7%</b>	<b>46,511</b>	<b>49,636</b>	<b>-6.3%</b>	<b>156,460</b>	<b>141,501</b>	<b>10.6%</b>
Compact for Education	101	92	9.8%	0	0	***	101	92	9.8%
Higher Education Coordinating Board	79,531	63,692	24.9%	3,596	4,590	-21.7%	83,127	68,282	21.7%
WA Institute of Applied Technology	3,143	3,077	2.1%	606	909	-33.3%	3,749	3,986	-5.9%
State Board Vocational Education	4,043	4,353	-7.1%	33,523	28,166	19.0%	37,566	32,519	15.5%
Higher Education Personnel Board	0	0	***	2,405	2,106	14.2%	2,405	2,106	14.2%
State Library	14,495	13,043	11.1%	4,717	11,601	-59.3%	19,212	24,644	-22.0%
Washington State Arts Commission	4,706	4,628	1.7%	900	1,017	-11.5%	5,606	5,645	-0.7%
Washington State Historical Society	1,278	1,184	7.9%	553	971	-43.0%	1,831	2,155	-15.0%
East Wash State Historical Society	922	786	17.3%	76	151	-49.7%	998	937	6.5%
State Capitol Historical Assoc	1,117	1,010	10.6%	135	125	8.0%	1,252	1,135	10.3%
Spokane Joint Center (2)	613	0	***	0	0	***	613	0	***
<b>Total Education</b>	<b>9,443,433</b>	<b>7,966,542</b>	<b>18.5%</b>	<b>2,127,436</b>	<b>1,875,164</b>	<b>13.5%</b>	<b>11,570,869</b>	<b>9,841,706</b>	<b>17.6%</b>

**Notes:**

(1) Amounts for the 1991-93 biennium include budgeted compensation increases.

(2) Agency created in the 1991-93 biennium (Chapter 205, Laws of 1991 - HB 2198)



**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL PUBLIC SCHOOLS**  
(Dollars in Thousands)

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
State Office Administration	23,813	20,682	15.1%	13,542	11,907	13.7%	37,355	32,589	14.6%
General Apportionment	5,215,683	4,667,651	11.7%	0	0	***	5,215,683	4,667,651	11.7%
Pupil Transportation	292,126	262,695	11.2%	0	0	***	292,126	262,695	11.2%
Voc Tech Institutes and Adult Ed	86,545	87,244	-0.8%	0	0	***	86,545	87,244	-0.8%
School Food Services	6,000	8,000	-25.0%	197,000	128,857	52.9%	203,000	136,857	48.3%
Handicapped Education	691,346	565,681	22.2%	83,900	59,000	42.2%	775,246	624,681	24.1%
Traffic Safety Education	0	0	***	5,321	14,095	-62.2%	5,321	14,095	-62.2%
Educational Service Districts	11,070	10,984	0.8%	0	0	***	11,070	10,984	0.8%
Levy Equalization	144,606	97,391	48.5%	0	0	***	144,606	97,391	48.5%
Ed Consolidation/Improvement Act	0	0	***	178,000	138,000	29.0%	178,000	138,000	29.0%
Indian Education	0	0	***	332	317	4.7%	332	317	4.7%
Institutional Education	24,950	23,586	5.8%	7,700	8,006	-3.8%	32,650	31,592	3.3%
Adult Basic Education	0	0	***	4,700	3,500	34.3%	4,700	3,500	34.3%
Ed of Highly Capable Students	10,398	7,469	39.2%	0	0	***	10,398	7,469	39.2%
School District Support	6,155	5,784	6.4%	19,594	17,836	9.9%	25,749	23,620	9.0%
Special and Pilot Programs	62,036	25,141	146.8%	11,500	3,976	189.2%	73,536	29,117	152.6%
Federal Encumbrances	0	0	***	51,216	36,216	41.4%	51,216	36,216	41.4%
Transitional Bilingual Instruction	23,882	20,022	19.3%	0	0	***	23,882	20,022	19.3%
Remediation Assistance	91,732	76,020	20.7%	0	0	***	91,732	76,020	20.7%
Educational Clinics	3,584	3,584	0.0%	0	0	***	3,584	3,584	0.0%
Education Enhancement	58,724	54,463	7.8%	0	0	***	58,724	54,463	7.8%
Schools for the Blind and Deaf	19,107	18,001	6.1%	303	48	531.3%	19,410	18,049	7.5%
Compensation Adjustments (1)	402,416	1,571	25515.3%	0	0	***	402,416	1,571	25515.3%
Teachers' Retirement	7,450	1,780	318.5%	0	0	***	7,450	1,780	318.5%
<b>Total Public Schools</b>	<b>7,181,623</b>	<b>5,957,749</b>	<b>20.5%</b>	<b>573,108</b>	<b>421,758</b>	<b>35.9%</b>	<b>7,754,731</b>	<b>6,379,507</b>	<b>21.6%</b>

Note:

(1) The 1991-93 compensation adjustments have not been spread throughout the programs.



**WASHINGTON STATE OPERATING BUDGET COMPARISONS**  
**1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL SPECIAL APPROPRIATIONS**  
(Dollars in Thousands)

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Bond Retirement and Interest	600,303	474,190	26.6%	409,161	321,510	27.3%	1,009,464	795,700	26.9%
Special Approps to the Governor	3,042	600	407.0%	850	4,405	-80.7%	3,892	5,005	-22.2%
Treasurer's Transfers	0	0	***	0	0	***	0	0	***
Belated Claims	800	0	***	0	0	***	800	0	***
Sundry Claims	10	861	-98.8%	0	234	-100.0%	10	1,095	-99.1%
Tort Claims	9,532	16,235	-41.3%	15,252	82	18500.0%	24,784	16,317	51.9%
State Employee Compensation Adjust (1)	115,019	0	***	126,635	0	***	241,654	0	***
Agency Loans	13,266	9,637	37.7%	0	0	***	13,266	9,637	37.7%
One-Time Grants	0	107,500	-100.0%	0	0	***	0	107,500	-100.0%
Contributions to Retirement Systems	169,804	131,967	28.7%	3,000	0	***	172,804	131,967	30.9%
<b>Total Special Appropriations</b>	<b>911,776</b>	<b>740,990</b>	<b>23.0%</b>	<b>554,898</b>	<b>326,231</b>	<b>70.1%</b>	<b>1,466,674</b>	<b>1,067,221</b>	<b>37.4%</b>

**Note:**

(1) Does not include amounts already spread to public schools, community colleges, and four-year schools.